

Sycamore Shoals State Historic Park Strategic Management Plan

2023 – 2033

DRAFT

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Park Purpose, History and Description

Our purpose and mission are to preserve, protect, and share the national significance and varied cultural perspectives of the late 18th century history of Sycamore Shoals, a National Historic Landmark, through quality, educational/interpretive programming, community and school outreach, outstanding literature, a state-of-the-art interpretive museum, and the protection of the historic sites under our care. This includes the histories of the Watauga Settlement (the first permanent European settlement outside of the original thirteen English colonies); the Watauga Association of 1772; the Transylvania and Watauga Purchases of 1775; the Cherokee Wars of 1776 as they related to the attack on Fort Watauga; and the Muster of the Overmountain Men during the American Revolution, resulting in the successful defeat of Major Patrick Ferguson at Kings Mountain, South Carolina. Additionally, we manage 2 historic house museums, the John and Landon Carter Mansion (c.1775-1780) and Sabine Hill State Historic Site (c. 1818)- (Federal style built by Mary Patton Taylor, widow of Brig General Nathaniel Taylor). Each historic house rests on approximately 4 acres, in Elizabethton (west and east of Sycamore Shoals). The Carter Mansion is also a state archaeological site (40CR5-1979-Samuel D. Smith) with significant indigenous burials on the ground.

Sycamore Shoals State Historic Park is within the city limits of Elizabethton, Tennessee. This unique site is located on the land where several events of national historic significance took place in the late 18th century. The park protects the land where the Transylvania and Watauga purchases took place, in addition to the land where the Overmountain Men mustered in 1780. The park borders the Watauga River and includes the “Sycamore Shoals of the Watauga,” an historic crossing and gathering place known to settlers during and before the 18th century. The Overmountain Victory National Historic Trail crosses onto the park at the “Shoals.” There is a one-mile loop trail that follows the river, along with 1.5 miles of additional trails.

There are only a few structures on the grounds; a Visitors Center/Gift Shop/Museum/Archive (includes the Gathering Place – a community-rental room), a Maintenance Building, one park residence, three rentable picnic shelters, a reconstruction of Fort Watauga built via archaeological evidence, and a large outdoor amphitheater behind the fort.

Goals, Objectives and Action Plans

THE RESOURCES: Exemplary Natural and Cultural Stewardship

Goal: Tennessee State Parks will be nationally recognized for exemplary stewardship of natural and cultural resources.

Objective - *More and better stewards:* Increase internal and external stewards who share Tennessee State Parks core values and can contribute to the State Parks mission to preserve, protect, and share Tennessee’s natural and cultural resources.

Action Plan:

- Plan, promote and present high-quality programming to celebrate the 250th anniversaries of historic events at Sycamore Shoals associated with our nation’s independence in 1772/2022, 1775/2025, 1776/2026, and 1780/2030. Partner with the Tennessee Commission on the United States Semiquincentennial and TN Tourism in planning, outreach//marketing, and execution of this programming.

- Partner with Friends of Sycamore Shoals for volunteer support, community outreach, & financial assistance.
- Develop strong communication channels between the park, local media, agencies with common missions, and individuals to keep everyone informed about park programs & updates via varied online access to information.
- Outreach to Carter County, Elizabethton City, and schools in the Tri-Cities area sharing curriculum standards we can present programming on that relate to our park story.
- Continue nurturing working relationships with East TN State University professors associated with archaeology, geophysics, history, Appalachian studies, and biology; with a goal to offer internships and research opportunities to students and professors.

Objective - *Better resource management practices:* Identify, manage, and restore unique natural and cultural resources for generations to come.

Action Plan:

- Secure capital maintenance funding to execute highly necessary maintenance, protection, and preservation of the National Historic Register listed Carter Mansion c.1775.
- Rebuild historic kitchen and the enslaved living quarters at Carter Mansion based on archaeological evidence.
- Protect & manage archaeological site 40CR5 at the Carter Mansion, preventing ground disturbance and protecting the integrity of the burials and town.
- Acquire or pursue a conservation easement to protect the historic muster grounds on other opposite side of the Watauga River which is under private ownership
- Acquire property on east and west side of Carter Mansion boundaries when available for sale.
- Enlarge Visitors Center to create space for our archives and research library (including a larger rental room and offices)
- Continual research on the history associated with our site, including artifacts, historic paper, and varied sources.
- Hire a specialist in creating historic paint finishes to create interpretive panels that will replicate the uniquely preserved 18th century historic finishes in the interior of the Carter Mansion. Partner with historic paint finishes specialist, Matthew Mosca, and use data in his 2018 & 2020 studies at this site.
- Partner with the TN Historical Commission on the capital project, FY 24, to build a visitors center at Sabine Hill State Historic Site.
- Partner with the TN Historical Commission to stabilize the chimney of the historic kitchen, enclose the perimeter from floor to ground, and restore ductwork.
- Provide volunteer care to the historic Taylor cemetery near Hwy 321/TN 67.
- Restore native plants to landscape through removal of exotic species and planting of species native to Tennessee.
- Manage 1-acre native pollinator meadow at Sabine Hill State Historic Site and the North American Butterfly Association Monarch Waystation at Sycamore Shoals, through removal of exotic species with the intent to increase native species.
- Manage and plant native trees and shrubs along the east and west boundaries of the Carter Mansion with the goal of creating a natural, visual barrier between the site and neighbors.

Objective: *Better data and technology:* Leverage data and technology to help inform and guide decisions on natural and cultural resources stewardship.

Action Plan:

- Train staff member to create, edit, and upload 360-degree tours of the Carter Mansion and Sabine Hill, working with central office staff.
- All programming staff will use the new PPI platform to enter programs and capture monthly data.
- Train appropriate staff to use data collecting platforms associated with TSP which include RMI, Energy Cap, Hazardous trees, volunteer management software, ArcGIS, mapping, and others
- Partnering with ETSU geophysics, use GPR data to manage the grounds at the Carter Mansion.
- Partnering with ETSU geophysics, request student to do GPR study of the barn site at Sabien Hill State Historic Site.

THE VISITOR: Welcoming and Inviting to All

Goal: Tennessee State Parks will be the most accessible, welcoming, and inviting system of parks that enriches Tennesseans and visitors through excellent interpretation, education, and resource-based recreation.

Objective: *accessible, welcoming, and inviting to all:* create quality and varied programs of interpretation, recreation, and outreach so that all audiences feel welcome and invited.

Action Plan:

- Continue and improve our 2023 offering of interpretive programs, recreation, and outreach.
- Plan, promote and present high-quality programming to celebrate the 250th anniversaries of historic events at Sycamore Shoals associated with our nation's independence in 1772/2022, 1775/2025, 1776/2026, and 1780/2030.
- Identify audiences that do not regularly use the park, attend programs, etc. and develop an outreach plan that determines the best methods of sharing information and making them feel welcome.
- Evaluate our current interpretive programming topics and identify new topics that tell stories related to native people and enslaved people in the 18th century.
- Upgrade museum exhibit to include enslaved or freed (people) and children who mustered at Sycamore Shoals in 1780 to Kings Mountain.
- Working with CAR (Children of the American Revolution), place a monument with the names of children 16 and under who served.
- Outreach to Carter County, Elizabethton City, and schools in the Tri-Cities area sharing curriculum standards we can present programming on that relate to our full park story.

Objective: *high quality programming:* develop and support mission-based and resource-relevant programs to engage visitors, empower staff, and develop community wellbeing.

Action Plan:

- Evaluate current programming and large-scale special events to determine which should continue as is, which need changes, and what new programs should be developed to tell fuller stories.
- Design & build temporary, interactive exhibits that interpret topics not currently covered in our museum and can be specific to state and national celebrations & holidays.
- Develop historic house tours of the Carter Mansion and Sabine Hill that have specific themes.
- Enhance programming that highlights the Overmountain Victory National Historic Trail which crosses the Watauga River and travels through Sycamore Shoals.
- Partner with Elizabethton Chamber of Commerce, Tourism, and Parks and Recreation to co-host community-based programming.

Objective: *resource-based outdoor recreation:* provide resource-based outdoor recreation opportunities that ensure representation of Tennessee's natural, scenic, and cultural resources.

Action Plan:

- Replace aging interpretive signage at on Sycamore Shoals grounds.
- Add new interpretive signage at the Carter Mansion.
- Promote historical tourism as it relates to Sycamore Shoals.
- Maintain areas which are open to various recreational experiences that fall outside the historic zone of the park.
- Maintain a natural environment which provides an aesthetic and educational experience.
- Continue removal of exotic plants and replace with native Tennessee species.
- Maintain hiking and walking Trail system of approximately 2.5 miles primarily along the Watauga River.
- Highlight history of Fort Watauga during programming and make available to visitors during daylight hours.
- Conduct historic house tours of Sabine Hill State Historic Site and the pollinator meadow.
- Conduct historic house tours of the Carter Mansion, cemetery, and the associated grounds.
- Maintain grounds and signage of TN Urban Forestry Arboretum.
- Offer programs that support wildlife viewing that would include birding, butterflies, and small mammals.

THE AMENITIES: Well-Maintained Facilities and Amenities

Goal: Tennessee State Parks will be well maintained with facilities and amenities that delight visitors and make Tennesseans proud.

Objective: *Improve maintenance:* Improve overall maintenance and upkeep of all park facilities and amenities that contribute to meaningful visitor experiences.

Action Plan:

- Addition of 2 full time Conservation Worker 2 positions to provide for consistent maintenance and care of our 2 historic house museums, provide for a maintenance presence 7 days a week, assist with continued grounds care, and engage in cleaning and set up of day use facilities.
- Heavy use of 1 mile chat walking trail requires continued maintenance and repair of erosional issues along riverbank.
- Install rock basket steps along riverbank where living historians exit the river when crossing
- Continue maintenance and seasonal care of 1 acre pollinator meadow at Sabine Hill and NABA butterfly garden at Sycamore Shoals
- Develop a volunteer plan to execute monthly deep cleaning of the Carter Mansion and Sabine Hill

Objective: *Better park accessibility:* ensure all visitors have opportunities for meaningful experiences in every Tennessee State Park.

Action Plan:

- Repave and enlarge Carter Mansion parking lot by removing barriers between current parking places and adding 2 ADA parking spaces.
- Carter Mansion Visitors Center upgrades – create 2 ADA accessible restrooms; replace front door with ADA accessible entrance and walkway to the parking lot and cemetery.
- Inspect all park facilities and areas of public use to determine what areas could be more easily accessed by visitors with varied needs.
- Inspect all park facilities and areas of public use to determine what accessible areas need repair or improvement.
- Provide better accessibility to the Ft. Watauga Amphitheater and Ft. Watauga
- Plan programming that is hazard free and can be accessed by all people.

Objective: *Quality and welcoming facilities and amenities:* provide high-quality and well-planned facilities and amenities that enrich the visitor experience.

Action Plan:

- Build 2 outdoor restroom facilities available to guests before and after Visitors Center closures.
- Enlarge Visitors Center on east end to provide for a larger rental room, added kitchen, added office space, and added archive/research library.
- Replace carpet in the Visitors Center.
- Upgrade and enlarge restrooms in Visitor Center and add baby changing stations.
- Provide adequate seating in the Visitors Center and museum.

THE OPERATIONS: Operational Excellence

Goal: Tennessee State Parks will be a national model for operational excellence in a state park system.

Objective: *Support and empower our people:* support and empower our workforce by creating a caring environment that encourages professional growth and great customer service.

Action Plan:

- Addition of 2 SIR Job Share positions to provide the public living history experiences.
- Continue to always encourage and support all staff.
- Provide opportunities for staff to attend training that will enable them to grow in their career path.
- Provide training opportunities and model excellent customer service.
- Promote and model a work environment that is respectful and caring.
- Cross train staff to be able to assist in daily operational tasks in the event of short staffing or team member needing assistance.
- Provide opportunities for staff to take on new responsibilities with training to support their goals.

Objective: *Efficient and effective operations:* provide efficient, effective, and fiscally responsible service to Tennesseans and our visitors.

Action Plan:

- Addition of 1 full time Clerk 2 to the Visitors Center staff to provide for excellent customer service and time for our Admin. Assistant to complete required duties.
- Add Wi-Fi to Park Visitors Center to enable efficient communications with internal and external customers.
- Rangers will strive to create positive relationships with park visitors and engage in foot, bike, and vehicle patrol.
- Require purchasing guidelines be adhered to and for staff to find the best prices on needed products.
- Develop “how to” lists and systems to execute repetitive tasks.

Park Overview

Site Fact Sheet

Park Name	Sycamore Shoals State Historic Park
Site Manager	Jennifer Bauer
Area Manager	Veronica Greear
Park acreage	75.78 Sycamore Shoals 4.00 Carter Mansion 400 Sabine Hill
Total number of visitors (FY 2022)	239,140
Total expenses before CO (FY 2022)	\$740,397
Total revenues (FY 2022)	\$66,078
Retail cost recovery % ¹	189% Gift Shop Rev w/o state/Gift Shop Exp.
Park cost recovery %	9% Total rev w/o state/total expenses
Average expense per visitor (FY 2022)	\$3.09 Total Expenses/Visitors
Average revenue per visitor (FY 2022)	\$0.28 Total Rev w/o State/Total Expense
Gross profit or loss	\$674,319
Total full-time available positions / filled	7/7
Total part-time available positions / filled	2/2
Primary feeder markets	NE TN; W.NC; SW VA, Elizabethton & Tri-Cities residents; History, Genealogy & Outdoor enthusiasts
Primary reasons people visit	History, frontier settlement & leaders, rev. war, outdoor enthusiasts, family history interests
Opportunities for improvement	Marketing; land acquisition; added staff; added programming

Key Attractions

The amenities or features listed below are those that seem to be most popular for visitors.

- Interpretive Museum at Sycamore Shoals Visitors Center
- Fort Watauga re-creation
- Carter Mansion historic house c. 1775-1780 & museum in Visitors Center
- Sabine Hill State Historic Site c. 1818
- Sabine Hill State Historic Site Visitors Center funded for FY 24

¹ Based on T.C.A. 11-3-305, Cost recovery of revenue-generating facilities

- Walking trail along Watauga River
- Wildflower viewing, bird watching, and pollinator meadows/gardens
- Overmountain Victory National Historic Trail & river crossing
- Natural environment and hiking opportunities
- Tennessee Urban Forestry Level 1 Arboretum
- North American Butterfly Association certified Monarch Waystation

Site and Operations Assessment

This site and operations assessment is a culmination of analyses and findings from a review of the condition of facilities, infrastructure, and operations at Sycamore Shoals State Historic Park. The findings and observations are not intended to be an exhaustive review of all issues present but provide a basic understanding of the predominant issues that contribute to the site's current operating conditions. The assessment includes the following:

1. Site and Facilities Assessment
2. Operational Assessment
3. Financial Assessment

Site and Facility Assessment

Methodology

Facility and asset conditions are rated using a differential scale of excellent, good, fair, or poor. Descriptions of conditions that are attributed to each of these findings are also provided.

Scale of Conditions	
Rating	General Description
Excellent	Facilities/amenities are in 'excellent' condition when they show little or no maintenance or repair problems. Facilities do not feature any major design or operational issues or flaws that contribute to diminished use or increased maintenance or upkeep. Facilities are easy to clean and maintain in order to place them back into public use and the users perceive them to be in excellent shape.
Good	Facilities/amenities are in 'good' condition when they show only minor maintenance or repair problems. Most maintenance issues with these facilities typically appear to be the result of age and/or heavy use. Facilities may only feature minor design or operational issues that contribute to diminished use or increased maintenance or upkeep. Facilities are moderately easy to clean and maintain in order to place them back into service and the users perceive them to be adequate for their use, but probably not in excellent shape.
Fair	Facilities/amenities are in 'fair' condition when they show significant maintenance or repair problems. Facilities generally exhibit ongoing maintenance issues that appear to be the result of age, heavy use, or design or operational flaws. Some maintenance and repair needs may compound their fair condition by being deferred because of budget and/or resource limitations. Facilities require more effort to clean and maintain before placing them back into service and the users may perceive them as being less than adequate for their use and in a state of deterioration. The facility or structure may need of major repair or replacement.



Poor	Facilities/amenities are in 'poor' condition when they show significant, on-going maintenance or repair problems that ultimately may result in suspended use for repair/replacement. Maintenance and repair issues are possibly the result of poor maintenance and clearly the result of age, heavy use, or design or operational flaws. Problems with the facilities are often compounded over time due to consistently deferred maintenance and repair because of budget and/or resource limitations. Facilities may feature major design or operational issues that contribute to diminished use or increased maintenance or upkeep. Facilities require excessive effort to clean and maintain before placing them back into service and the users often perceive them as being inadequate for their use and in a state of serious deterioration. The facility or structure may need of major repair or replacement.
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Facility Inventory and Assessment

The table below is an inventory of facilities and amenities at Sycamore Shoals State Historic Park, and provides the assessed condition of each as reviewed in May, 2023.

Site Asset / Amenity	Quantity	Condition
Visitors Center	1	Good
Museum (in Visitors Center)	1	Excellent
Visitors Ctr Basement	1	Good
Visitors Ctr Restrooms	2	Fair
Visitors Ctr Parking-3 lots	3	Good
Maintenance Building	1	Good
Fort Watauga Cabins	1	Good
Fort Watauga Walls	1	Excellent-replaced May 23
Picnic Shelters – rentable	3	Good
Carter Mansion historic house museum	1	Fair
Carter Mansion visitors center	1	Good
Sabine Hill State Historic Site	2	Good
Ranger Residence	1	Good/Fair

Trail Inventory and Assessment

Please insert summary findings from the Trail Inventory and Assessment completed within the last couple of years.

Trail Name	Total	Condition
Longhunter Loop Trail	0.72	Excellent
Patriots Path	0.72	Excellent
Grand Total	1.44	

Patriots Path	1.2 mile round trip chat/dirt trail along the Watauga River- Good condition with regular maintenance; grading, adding chat, to even surface and make safe
Patriots Path	2 Wooden bridges over waterway by Watauga River – Poor Condition. Identified for replacement in Major Maintenance FY 24

Longhunter Loop 0.85 mile loop around remediation site – managed for wildlife habitat. Currently waiting for a remediation project to begin to correct steep grade down to the Watauga River.

New Assets Needed

List new assets and amenities that would fall under capital expenditures that are needed to improve visitor experience and operational efficiency.

New Asset & Amenities	Description
2 Exterior restrooms	1 near trail/1 at rentable picnic shelters
New Visitor Center at Sabine Hill	In partnership with and funded by TN Historical Commission

Operational Assessment

The Operational Assessment includes:

1. An inventory and classification of programs and services being provided at the site,
2. A review of staffing at the site,
3. A review of concessionaires and partners operating at the site,
4. Visitation and customer satisfaction, and
5. Professional development and training.

Inventory and Classification of Programs and Services

Programs and services are classified into one of three major categories:

- 1) Core or Essential Services;
- 2) Important Services; and
- 3) Value added or Visitor Supported Services.

Functions of the site are classified into these categories based in part on the mission and public mandates for both the site and the agency. For the programs and services in each of these categories, there are financial performance expectations that will define how services are funded and evaluated.

CATEGORY 1 – CORE SERVICES *[Largely supported by public subsidies]*

Core programs, services and facilities are those the agency must provide and/or are essential in order to capably govern and meet statutory requirements. The failure of the agency to provide Category 1 services at adequate levels could result in significant negative consequences for the public and the resources under protection. The criteria for programs or services to be classified as core or essential are:

- The services are mandated by the agency's law or charter or are contractually obligated by agreement to provide the services.
- The services are essential to protecting and supporting the public's health and safety.
- The services protect and maintain valuable assets and infrastructure.
- The services would generally and reasonably be expected and supported by residents, businesses, customers, and partners.
- The services are those that cannot or should not be provided by the private sector.
- The services provide a sound investment of public funds.

The following programs and services offered at Sycamore Shoals State Historic Park have been identified as **core services**:

- Preservation and protection of the park's cultural, historic, and natural resources for present and future generations
- Public safety and security
- Provide opportunities for the public to visit & enjoy Sycamore Shoals State Historic Park
- Provide job opportunities and enhance economic development in our community
- Site and facility maintenance
- Restroom facilities in the park Visitors Center

CATEGORY 2 – IMPORTANT SERVICES *[Supported by a balance of revenues and public subsidy]*

Important programs, services and facilities are those the agency should provide, and are important to governing and effectively serving residents, businesses, customers and partners. Providing Category 2 services expands or enhances the agency's ability to provide and sustain its core services. The criteria for programs or services to be classified as important are:

- The services expand, enhance or support identified core services.
- The services are broadly supported and utilized by the community, and are considered an appropriate, important, and valuable public good. Public support may be conditional upon the manner by which the services are paid for or funded.
- The services generate income or revenue that offsets some or all of the operating cost and/or are deemed to provide economic, social or environmental outcomes or results.

The following programs and services offered at Sycamore Shoals State Historic Park have been identified as **important services**:

- Exceptional customer service
- Provide interpretation and tours of the historic Carter Mansion, Sabine Hill State Historic Site, and Fort Watauga; opportunities to engage in the 18th century stories of Sycamore Shoals through interpretive programming and living history
- Interpretive Museum in the Sycamore Shoals Visitors Center and Museum at the Carter Mansion
- Outdoor recreation, hiking, birding, and other natural expeditions along the Watauga River
- Educational programming, either on site or off site, for area schools
- Tennessee's Official Outdoor Drama, "Liberty! The Saga of Sycamore Shoals," performed in June
- East Tennessee Master Gardener programs are presented 4X a year. Their volunteers care for our N. American Butterfly Association certified Monarch Waystation
- Volunteers in the living history group, the Washington County Militia provide quality historic programming during our special events throughout the year
- Membership and volunteer support of and with Friends of Sycamore Shoals

CATEGORY 3 – VISITOR SUPPORTED SERVICES *[Almost exclusively supported by earned revenue]*

Visitor supported programs, services and facilities are those discretionary services that the agency may provide when additional funding or revenue exists to offset the cost of providing those services. Category 3 services provide added value above and beyond what is required or expected. The criteria for programs or services to be classified as visitor supported are:

- The services expand, enhance or support Core Services, Important Services and the quality of life of the visitors, community or stakeholders.
- The services are supported, valued and well utilized and provide an appropriate and valuable public benefit.
- The services generate income or funding from sponsorships, grants, user fees or other sources that offset some or all of their cost and/or provides a meaningful return on investment.
- The Services can possibly be provided through outsourcing or use of concessionaires, providing opportunities for community enterprise or services that may not otherwise be provided by the agency.

The following programs and services offered at Sycamore Shoals State Historic Park have been identified as **visitor supported services**:

- Day Use Rental Opportunities: Indoor community room, the Gathering Place; and 3 Picnic Shelters
- Tennessee State Park Gift Shop – “John Carter’s General Store”
- Fee Based programming includes tours of our 2 historic house museums, 18th century skills, 18th century programming, and nature hikes on the park grounds
- Friends of Sycamore Shoals financially supports programs and projects at Sycamore Shoals, in addition to funding the outdoor drama, “Liberty, the Saga of Sycamore Shoals,” each June
- Elizabethton Bird Club leads bird walks
- Watauga Valley Fife and Drum Corps performs and educates on military music of the late 18th century
- Sabine Hill Social Society organizes early 19th century programs for visitors interested in the Sabine Hill Era, which include English Country Dance and more.
- Watauga Valley Art League hosts monthly meeting and public program

Personnel / Staffing Review

Personnel and staffing at Sycamore Shoals State Historic Park represent the largest area of budgetary expense at an average of 67% of the total operating budget each year for the last three complete years, which is higher than the target of labor costs not exceeding 65% of total operating expenditures. The tables below and on the following page provide a basic review of the current staffing at the site.

Full Time Equivalent Employees

Position / Title	Quantity (FTE)	Compensation Total
Park Manager 1	1	*
Park Ranger 2	1	*
Park Ranger 2	1	*
Museum Curatorial Assistant	1	\$38,184
Administrative Assistant 1	1	\$42,504
Building Maintenance Wkr 3	1	\$42,924
Conservation Worker 2	1	\$34,236
TOTAL	7	\$356,088

Part Time Employees

Position / Title	Quantity	Compensation Total
Clerk 2- jobshare	1	\$27,787
Conservation Wkr 1-jobshare	1	\$30,498
TOTAL	2	\$58,285

**Law enforcement compensation confidential by TN law.*

Labor Support

Labor Support	Annual Hours
Volunteers	27,620
Community Service Workers	150
Engineering and Construction Crews	
Resource Management Crews	
Other: __1 st TN Human Resources Agency	3,016
TOTAL	30,786

Total Labor Compensation Expense

Labor Type	Labor Expense
Full Time Equivalent Employees	\$356,088
Part Time Employees	\$58,285
TOTAL Annual Labor Expense	\$414,373

Additional Future Positions Needed

Position / Title	Quantity	FTE or PT	Year Needed	Justification
Museum Curator	1	FTE	FY2024	<p>Current Museum Curatorial Assistant's responsibilities include Sabine Hill State Hist. Site, Carter Mansion historic house, Carter Mansion visitors center and exhibits, Sycamore Shoals Visitors Center Interpretive Museum, Fort Watauga, historic archives, inventory of artifacts, acquisition of artifacts, interpretation of all these sites, and much more. We need to move this person into a Museum Curator position and hire a Curatorial Assistant to report to the Curator & assist with these duties. With the new FY 24 capital project to build a Visitors Center at Sabine Hill, an exhibit will be created within the new building and the Curatorial Assistant's responsibilities will again increase.</p>

Clerk 2	1	FTE	FY2024	Our only full time Admin. Assist 1 has 1 part time assistance of a Clerk 2 job share. 5 months of the year, the job share works Fri-Sun or Thurs-Sun only, leaving the full time Admin. at the reception desk in the Visitors Center. Our visitor's center is busy 7 days a week, making focus on required Admin duties difficult. Thus, the Admin is unable to complete her many duties in a timely manner.
Conservation Worker 2	2	FTE	FY2024	With only 2 full-time maintenance staff, it is difficult to provide for maintenance needs on weekends and before and during special events. Additionally, with an increase in day use rentals, additional full-time staff is necessary to clean the Gathering Place between renters in addition to picnic shelters.
Job Share	2	PT	FY2024	To assist us in providing interpretive staff at the Carter Mansion, Sabine Hill, and Fort Watauga during visiting hours. Currently the historic homes are open for tours at designated times during each month and are otherwise closed to the public.
TOTAL	6			

Financial Performance

Revenue per available unit (**Rev Per Unit**) for the last four years in park facilities is detailed in the table below.

Current Rev Per Unit

Fiscal Year	Day Use Rev Per Unit
2019	2.31
2020	1.5
2021	3.2
2022	3.12



Projected Rev Per Unit - Based on current Rev Per Unit trends at the park and any known developments over the next four years.

Fiscal Year	Day Use Rev Per Unit
2023	3.4
2024	3.6
2025	3.9
2026	4.3

Customer Service

Platform / Site-Net Promoter - Events Survey	Year 23	Customer Satisfaction Level 94%- 150 WOWs- March 23 YTD
Quality	23	48 WOW/6- Good
Overall	23	50 WOW/3 Good/1 Average
Staff Service	23	52 WOW/2 Good

Platform / Site-Program Surveys	Year	Customer Satisfaction Level
16 interpretive program surveys returned	FY 23 to May 23	All received highest score of 10

Platform / Site-Review Push FB/Google/Yelp/Trip Advisor	Year FY 23	Customer Satisfaction Level
104 reviews	July 1- 22 to May 10-23	100 positive 2 neutral 2 negative

Professional Development and Training

The following professional development and training opportunities are being explored and planned for the staff and volunteers at this park:

- Chainsaw operation and safety training
- Excellent customer service
- Learning how to comfortably use suggestive selling and request donations
- Archival skills through the TN State Library and Archives or ETSU's program
- Routine management training
- Routine law enforcement training

Summary of Key Recommendations

Please provide short-term, mid-term, and long-term recommendations for addressing operational issues at the park and improving overall park performance.

Short Term Recommendations (Less than 1 year)

1. Site and Facilities

- a. Rent Port-o-potties until permanent exterior restrooms can be acquired
- b. Maintain trails, natural resources, and grounds at the best possible outcome

2. Operations and Staffing

- a. Use of 1st TN Human Resources Agency for fill-in staffing for Con. Worker and Receptionist needs
- b. Schedule 2 tours per month of Sabine Hill & the Carter Mansion to compensate for no staffing at these sites
- c. Request volunteer assistance from Friends group membership with various special events and to assist with cleaning historic house museums.
- d. Strive for new product selections in the Gift Shop & market operation online
- e. Offer fee-based programs monthly; evaluate and offer most popular on a regular basis.

3. Customer Service / Visitor Experience

- a. Provide Customer Service training
- b. Offer interpretation in the Visitors Center
- c. Use volunteers to assist as greeters in the Visitors Center
- d. Rangers and interpretive staff will plan time to walk or bike the trails and grounds to engage 1 on 1 with park guests

Mid Term Recommendations (2–5 years)

1. Site and Facilities

- a. Rent port-o-potties until permanent exterior restrooms can be acquired.
- b. Maintain trails, natural resources, and grounds at the best possible outcome.

2. Operations and Staffing

- a. Office staff & rangers will assist in operation of visitors center front desk & gift shop to due to lack of clerical staff until full time Clerk 2 can be add to our team. Look for volunteers to assist in greeting guests.
- b. Conservation Worker job share will rotate weekends spring-fall.

- c. Strive for new product selections in the Gift Shop & market operation online.
- d. Find & implement successful methods to promote day use facility rentals.
- e. Offer fee-based programs monthly; evaluate and offer most popular on a regular basis.
- f. Measure annual improvement of revenue producing operations.

3. Customer Service / Visitor Experience

- a. Add interpretive experiences to the Visitors Center within the museum and the Gathering Place.
- b. Follow up on previous customer service training with old and new staff.
- c. Add temporary exhibits to the lobby focusing on unique stories not seen in the museum.
- d. Use volunteers to assist as greeters in the Visitors Center.
- e. Request Washington Co militia and Sabine Hill Social Society volunteers assist in keeping Sabine Hill and Carter Mansion open at scheduled times.

Long Term Recommendations (5+ years)

1. Site and Facilities

- a. Permanent exterior restrooms should be in place.
- b. Maintain trails, natural resources, and grounds at the best possible outcome.

2. Operations and Staffing

- a. Office staff & rangers will assist in operation of visitors center front desk & gift shop due to lack of clerical staff until full time Clerk 2 can be added to our team.
- b. Conservation Worker job share will rotate weekends spring-fall.
- c. Strive for new product selections in the Gift Shop & market operation online.
- d. Present demonstrations and interpretive programs in Visitors Center to highlight gift shop merchandise.
- e. Find & implement successful methods to promote day use facility rentals.
- f. Offer fee-based programs monthly; evaluate and offer most popular on a regular basis.
- g. Measure annual improvement of revenue producing operations.

3. Customer Service / Visitor Experience

- a. Strive to keep visitors experiences new and fresh.
- b. Use volunteers to assist as greeters in the Visitors Center.
- c. Always offer the highest standard of customer service.

Resource Management Plan

A resource management plan is a specific statement of the objectives you have for your land and natural resources, as well as any significant cultural and historic resources stewarded by the state park. This includes a defined series of priorities and activities that will take place in order to meet those objectives. This can include future potential land acquisitions or divestitures that are necessary to meet the park's resource management goals and objectives.

Sycamore Shoals rests at an elevation of 1496 feet and is located along the river bottoms beside the Watauga River. Sycamore Shoals State Park, Fort Watauga, the Overmountain Victory National Historic Trail, and the muster site of the Overmountain Men during the American Revolution are at the same location. Historic house museums, the Carter Mansion and Sabine Hill are in Elizabethton 2 to 4 miles from Sycamore Shoals. All are located within the Ridge and Valley Physiographic Region of Tennessee, closely associated with the Blue Ridge Region. Mountain creeks and rivers drain into the Watauga River, which borders the north side of Sycamore Shoals and Carter Mansion properties. Sabine Hill sits on a higher hill overlooking the river. The Watauga Reservoir is upriver from all 3 sites; thus, water levels are subject to generation schedules and occasional mountain flooding. Sycamore Shoals is below the junction of the Doe River and the Watauga River.

The park was dedicated in 1976 with a mission to protect and preserve nationally significant historic features, buildings, artifacts, and stories associated with the 18th century frontier, American Revolution, and the beginnings of the State of Tennessee. These include interactions between the Cherokee, enslaved people, and the European born settlers and their relationships with the land and protecting the resources that provided them with food, shelter, and needed products. We continue to uphold this mission and build upon it through quality interpretive programming & education, continued research via written documents, searching for original paper documentation, maintaining an onsite archive, interviewing descendants, reviewing artifacts, genealogy and DNA based evidence, and updating and adding to the content of our museum. Natural resource protection and interpretation as it relates to the past and to today upholds the overall mission of the park.

The contents of this resource management plan are as follows:

1. Resource Management Objectives
2. Resource Inventory and Assessment-
3. Management Strategies -
4. Priority Actions -
5. Supplemental Information

Resource Management Objectives

Goal: Tennessee State Parks will be nationally recognized for exemplary stewardship of natural and cultural resources.

Objective - *More and better stewards:* Increase internal and external stewards who share Tennessee State Parks core values and can contribute to the State Parks mission to steward Tennessee's natural and cultural resources.

Objective - *Better resource management practices:* Identify, manage, and restore unique natural and cultural resources for generations to come.

Objective: *Better data and technology:* Leverage data and technology to help inform and guide decisions on natural and cultural resources stewardship.

Aligned with these objectives are specific strategies to achieve the desired outcomes for the natural, cultural, and historic resources of this park.

Strategies

- A. Develop a plan that will enhance the public's awareness of the park and its significance through successful marketing, identifying new audiences, providing programs that new audiences will relate to, while continuing to reach out to present supporters by developing new and engaging programs and activities.
- B. Identify meaningful projects that volunteers could implement and would feel pride in as the results of their actions.
- C. Conduct research and information gathering on current data and technology trends and identify sources of assistance and implementation.
- D. Determine the best methods that will reach people from varied backgrounds and age groups.

Resource Inventory and Assessment

The significant natural, cultural and historic resources of the park requiring management are detailed below including a condition assessment rating for each. Condition assessments are selected from the following options based on what most describes the current condition of the resource:

1. **Excellent** – resource is in excellent condition; all potential threats to the integrity of the resource are currently managed and effectively mitigated.
2. **Good** – resource is generally in good condition and stable; threats to the integrity of the resource require regular management in order to mitigate.
3. **Fair** – resource is in stable condition but difficult to mitigate ongoing threats; additional management support is required.
4. **Poor** – resource is generally in poor condition with management support required to both improve existing conditions and address threats.
5. **Critical** – resource is highly threatened or deteriorated and requires immediate management prioritization.

Significant Park Resources	Quantity	Current Conditions	Notes
Carter Mansion historic house museum c.1776	1 Historic house 1 Visitors Center & Museum	Critical	Structure needs inspection to determine condition. 1970's siding needs replacing; original windows from the late 18 th century need replacing; masonry work needed on foundation; roof needs replacement with oak hand split shakes. Exterior steps and doors need replacing.
Sabine Hill State Historic Site historic house museum & detached kitchen c.1818	1 Historic house 1 detached historic kitchen	Detached Kitchen is in Critical condition- Hist.. Commission addressing; house is in Good condition	The detached historic kitchen's chimney is separating from the wood structure. Kitchen ductwork/insulation damaged by groundhogs. Sun damage deteriorating back doors and siding. All exterior siding needs painting. Some UV film peeling away on some interior windows. Interior water damage under interior windows. Some outside sills showing signs of decay.
Carter Mansion Cemetery	Carter and Thomas Family plots	Good	Mausoleum in Thomas Family Plot needs repointing of masonry GPR of cemetery to locate graves necessary
Re-creation of Fort Watauga	1	Good	Fort Wall replaced May 2023 Cabins original to 1976 building. Some work is needed. Both components managed for termites annually
Overmountain Victory National Historic Trail	1	Excellent	National Park Service trail crosses the Watauga River to Sycamore Shoals and passes through the park.
Watauga River & River bottom forest	2	Good	TSP owns the land beneath the river due to the historic nature of the OVT crossing. Exotic plants have been a problem that we have been working on for over 20 yrs. Native TN species are planted and/or encouraged as exotics are removed. Over the past 5 years we have lost approx. 35% of the older trees. Heavily used 1 mile loop trail winds through the primary section of forest.



<p>Cultural artifacts, structure, furnishings, historic original paper documents & early books</p>	<p>Many</p>	<p>For the age of these - Good</p>	<p>Collections include: (detailed inventory at Sycamore Shoals park office)</p> <p><u>Carter Mansion historic house</u>: structure, internal original finishes, built in corner cupboard, architecture, etc.</p> <p><u>Sabine Hill historic house & detached kitchen</u>: structure, internal original finishes, architecture, etc.</p> <p><u>Carter Mansion archaeological project- 40CR5 (1973-1979)</u> - A selection of indigenous and frontier artifacts for exhibit on loan from TN State Archaeology.</p> <p><u>ETSU graduate student Carter Mansion archaeological project (2016-final report 2022)</u> A selection of indigenous artifacts for exhibit from research.</p> <p><u>Sinking Creek Baptist Church</u> original early 18th century church records</p> <p><u>Seiler Collection</u> – historic paper documents</p> <p><u>Carter Mansion furnishings</u> –</p> <p><u>Davis collection</u> of donated furnishings</p> <p>Original John Carter chair – pre-1800</p> <p><u>Sabine Hill furnishings</u> –</p> <p>Pianoforte – original to Alfred Moore Carter (son of Landon Carter) and wife, Evaline</p> <p>Gilded frames and mirrors from Alfred Moore Carter house.</p> <p>Items from Davis Collection donation more suitable to the time frame of Sabine Hill includes bedroom and other chests, fireplace screen.</p> <p><u>Sycamore Shoals Museum</u> –</p> <p>Archival safe with historic documents, images, in storage closet</p> <p>Original frontier era painting (late 18th century) with gilded frame, of Landon Carter</p> <p>Mary Patton’s cast iron black powder kettles</p>
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			<p>Sycamore tree section from 1772 where court of the Watauga Association met</p> <p>Artifacts from Fort Watauga Archaeological project -1974 – 40CR4</p> <p>2 Millstones- shipped from France 1810. Used at John Richardson’s Mill in Stoney Creek.</p> <p>8 varied farm tools</p> <p>Indigenous artifacts mentioned above</p> <p>Handwoven coverlets – 2</p>
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Management Strategies

The management strategies outlined below are directly correlated to the resources identified previously in the *Resource Inventory and Assessment* section immediately above. These are general and overall management recommendations for each resource from which priority actions will be determined. Each resource has both a “Public Use” management strategy (which could include limited or no public access, or managed access with infrastructure and regulation) and a “General Management” strategy.

The priority assignments reflect the highest resource management priorities of the park over the next 1-5 years (High Priority) and 6-10 years (Moderate Priority)

Resource	Management Recommendations	Priority
Carter Mansion Historic house museum c.1775	<p>Public Use: Historic House tours – limited access during guided tours. Grounds – unlimited dawn til dusk</p> <p>General Management: Projects/repairs performed by contractors qualified to work on historic structures. Project & Safety inspection every 6 months minimum. Necessary projects are addressed in Resource Assessment, above</p>	<p>High Priority – 1 year</p>
Sabine Hill State Historic Site & detached kitchen	<p>Public Use: Historic House tours – limited access during guided tours.</p> <p>General Management: Co-managed TSP and TN Historical Commission. Projects/repairs performed by contractors qualified to work on historic structures. Project & Safety inspection every 6 months minimum. Necessary projects are addressed in Resource Assessment, above</p>	<p>High Priority – 1 – 2 years</p>



Carter Mansion Cemetery	Public Use: Unlimited dawn to dusk General Management: Routine grounds care, monument cleaning. Project & Safety inspection every 6 months minimum. Projects addressed in Resource Assessment, above	High Priority 1 – 5 years
Re-creation of Fort Watauga	Public Use: Unlimited dawn to dusk, except during special programming. General Management: Routine grounds care, Project & Safety inspection every 6 months minimum.	Moderate Priority
Overmountain Victory National Historic Trail & River Crossing	Public Use: Unlimited dawn to dusk General Management: TSP owns the land beneath the river to protect the Overmountain Victory Trail National Historic Trail	Moderate Priority
Muster grounds of the Overmountain Men	Public Use: Unlimited dawn to dusk General Management: Routine grounds care.	Moderate Priority
Watauga River & river bottom forest	Public Use: Unlimited dawn to dusk General Management: Removal of exotic plants, re-introduction of native species. Park trail traverses this habitat along the Watauga River. Project and Safety inspection every 6 months minimum	Moderate Priority
Cultural artifacts, structure, furnishings, historic original paper documents & early books	Public Use: Limited access General Management: Preservation & Protection of the varied irreplaceable historic resources described in the Resource Inventory is always a high priority. Cleaning, consistent care based on nature of artifact, ensure security from theft & fire; conduct annual inventory. Protect original paper using approved archival techniques and house in archival safe.	High Priority

Land Management Strategies

In some cases, strategic land acquisitions or divestitures are necessary to meet the overall resource management goals and objectives of the park. This can include opportunities to address buffers, watersheds, viewsheds, inholdings, and adjacent properties. The table below details **general strategies** for land management. Timelines refer to Short Term (1-3 years), Mid Term (4-6 years), and Long Term (7-10 years).

Land Management Strategy	Timeline
Purchase or pursue a conservation easement to protect the historic muster grounds	Short Term
Acquire lands to improve park buffering around Carter Mansion boundaries	Mid Term Or when available

Supplemental Information

Sycamore Shoals State Historic Park is a National Historic Landmark. The Carter Mansion and Sabine Hill State Historic Site are on the National Register of Historic Places. All projects and land management decisions should take into consideration criteria recommended related to these designations.



Interpretive Programming and Education Plan

The Interpretation, Programming, and Education planning is currently going through a planning process to further build out the process. This section only represents the very basic framework. As TSP moves forward with the future of Interpretive programming and education this section will likely be changed to accommodate those modifications.

Attached to this plan are the Interpretive Program Templates in fillable PDF forms.

Interpretive Mission Statement:

The interpretive mission of Sycamore Shoals State Historic Park is to tell the stories of the nationally significant historic events associated with Sycamore Shoals, the Watauga Settlement, the Carter Mansion and Sabine Hill historic house museums, Fort Watauga, and the varied cultures present here during this time in history, which include the enslaved, the Cherokee, British, and frontier settlers of European descent. Additionally, we present natural history as it pertains to conservation through time.

We strive to honor and share the struggles and contributions of all cultures during a pivotal time in the early formative days of this nation. This will be accomplished by planning and presenting programs which tell full stories that are informative, engaging, and inspirational. Through these actions we strive to create new stewards, supporters, and park visitors who embrace our mission.

Primary Themes:

The Watauga Settlement – the “old fields.”

The Watauga Association - 1772

The Transylvania and Watauga Land Purchases – 1775

The Cherokee Wars of 1776 – specifically pertaining to the siege of Fort Watauga and the Watauga Settlement

Cherokee Culture – mid to late 18th century

The Declaration of Independence – 1776

The American Revolution – background information and the war in the south

The Muster of the Overmountain Men and the Battle of Kings Mountain – 1780

Secondary Themes:

Profiles of late 18th & 19th century historic figures related to our sites

After the American Revolution – late 18th and early 19th century

Sabine Hill State Historic Site

The War of 1812

Conservation and resource ‘management’ through time

Interpretation, Programming and Education Goals

Goal: Tennessee State Parks will be the most accessible, welcoming, and inviting system of parks that enriches Tennesseans and visitors through excellent interpretation, education, and resource-based recreation.

Objective: *accessible, welcoming, and inviting to all:* create quality and varied programs of interpretation, recreation, and outreach so that all audiences feel welcome and invited.

Objective: *high quality programming:* develop and support mission-based and resource-relevant programs to engage visitors, empower staff, and develop community wellbeing.

Objective: *resource-based outdoor recreation:* provide resource-based outdoor recreation opportunities that ensure representation of Tennessee's natural, scenic, and cultural resources.

Within these objectives are the following desired outcomes:

- Building stewards
- Ensuring Equity
- Provide the Highest Value
- Develop Resource Based Programming
- Support Staff

Strategic Programs and Services

The strategies detailed below with corresponding action plans are aligned with the Comprehensive Strategic Plan of Tennessee State Parks.

Strategy – Telling Full Stories: to identify and replicate best practices while establishing new methods for representing diverse, equitable, inclusive, and just dialogues.

Action Plan:

Evaluate current programming and large-scale special events to determine which should continue as is, which need changes, and what new programs should be developed to tell fuller stories.

Request SIR job share position to hire staff to 1) conduct historic research (documents, letters, libraries, deeds, Wills, etc) and 2) conduct one on one interviews of descendants of enslaved people in our community/NE TN, with a goal of documenting their stories.

Incorporate knowledge acquired via research and interviews into interpretive programming, historic house tours, and special events.

Strategy – Interpretative Media: Connecting people to the resources of Tennessee State Parks with technology in ways that complement and expand interpretation within and beyond the park, giving everyone access to becoming a park steward.

Action Plan:

Develop a plan to implement the use of QR Codes in the museum, interpretive exhibits, outdoor interpretive signage and publications, including brochures, fliers, and rack card foldouts to expand the interpretive message for those wanting further information.

Specialized media technology that could be used on a cellphone in the museum, that would translate various languages for each text panel and also provide for those with visual impairments

Build on the current 360-degree tour of the Carter Mansion to include Sabine Hill, Fort Watauga, the Muster Grounds, and the historic Watauga River crossing site, to offer people worldwide and/or not able to visit, the history and stories of Sycamore Shoals.

Create Interpretive panels that fit into the windows of the cabins and are removable for living history events, with a QR code linking to pictures or 360 option of the interior of each cabin, including living historians.

Wi fi for the museum, Gathering Room, and Fort grounds to facilitate the ability to live stream park programs or provide scheduled online “field trips” for classrooms in other parts of the country and world, with accompanying cameras and software.

Develop a plan to have the paper artifacts and documents in our care converted to a digital format and housed in a database accessible to those wishing to do research.

Strategy – Develop and maintain a portfolio of programs across multiple types of experiences:

- A. Interpretation of natural, historic, and cultural resources
- B. 3-5 unique experiences for all audiences
- C. Varying intensity from self-guided to immersive experiences
- D. Partnership opportunities for program delivery
- E. Varying costs to the user from “free to fee” based on value of the benefit to the participant.

Action Plan:

Watauga River ecology, historic house museums, and the site where historic events happened

Specialized house tours based on unique interpretive themes

Additional “360 tours” of various park features, specifically historical components to include: Sabine Hill Historic House museum, Fort Watauga, Historic Muster grounds, and River Crossing

Maintain self-guided brochures for fort, trail, arboretum, and gardens to in depth historical experiences during living history events.

Develop relationships with diverse cultural groups, specialty organizations, and niche interest groups to expand programs offered.

Offer a good mix of free and fee-based program options to allow for greater program attendance.

Strategy – Develop and maintain diverse and varied resourced-based outdoor recreation opportunities across multiple types of experiences:

- A. Managing recreational use with the stewardship needs of the resource
- B. Varying intensity from self-guided to guided experiences
- C. Partnership opportunities for program delivery
- D. Varying costs to the user from “free to fee” based on value of the benefit to the participant and impact to the resource.

Action Plan:

Protect river bottom forest species through interpretive education, providing a well-defined walking trail, and offering volunteer opportunities to care for the resource and species protection.

Provide interpretive signage and a location numbering system along Patriots Path so users can provide their location if they need assistance if self-guided.

Offer guided experiences throughout the year of our cultural resources at Carter Mansion, Sabine Hill and Sycamore Shoals that incorporate cultural and natural history of the sites.

Partner with ETSU, students, interns, and others in providing interpretive programs for park visitors.

Partner with members of the Washington County Militia in presenting historic programming during special events and other programming opportunities.

Carter Mansion and Sabine Hill historic house tours will primarily be fee based.

Rangers will offer a minimum of the required # of fee-based programs per month.

Summer SIR programs will be offered at no charge. All other programs and special events will be evaluated based on the value to the participant and impact to the resource

HELPFUL DEFINITIONS:

- Nonpersonal Interpretation: Interpretive media that do not require a person to deliver a message (i.e. exhibits, waysides, brochures, signs, magazines, books, etc.).
- Personal Interpretation: One person or persons providing interpretation to another person or persons.
- Interpretive Program: Activities, presentations, publications, audio-visual media, signs, and exhibits that convey key heritage resource messages to audiences. (Adapted from US Fish & Wildlife Service)
- Interpretation: a purposeful approach to communication that facilitates meaningful, relevant, and inclusive experiences that deepen understanding, broaden perspectives, and inspire engagement with the world around us.

Financial Performance Goals

Financial performance goals are a critical performance management tool of the Tennessee State Park System. While the financial performance of parks are managed more intently at the system level, individual parks are expected to recover a portion of their operating costs through the generation of earned revenues where appropriate and to contribute to the system goals. The majority of earned revenues at state parks are generated through facility usage (campsites, cabins, lodge rooms, rentable pavilions, etc.), the delivery of fee-based programs and services, equipment rental and usage, and retail sales. Other forms of revenue generation come from golf courses and restaurants where those amenities are present. That said, not all parks have the same ability to generate earned revenues because the availability of facilities or programs vary widely from one park to the next. The “recovery” of operational costs by earned revenues is referred to as “cost recovery”. Operating costs beyond those supported by earned revenues represents the extent to which state funding support operations at each park.

The table below represents the overall park cost recovery for this specific park for the most recent fiscal year and forecast estimates for the upcoming five years. These estimates are based on projection estimates for known and foreseeable costs and recovery figures.

FINANCIAL PERFORMANCE GOALS						
	Current Cost Recovery (2022)	Target Cost Recovery: FY 2023	Target Cost Recovery: FY 2024	Target Cost Recovery: FY: 2025	Target Cost Recovery: FY 2026	Target Cost Recovery: FY 2027
Park Overall	9%	7.85%	7.85%	8.1%	8.35%	8.6%

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